

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R700001) Narcotics Enforcement  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,785,873	\$ 7,985,873	\$ 8,139,785	\$ 8,139,785
Legislative Adjustments	0	153,912	0	0
Salary Adjustment	0	0	0	102,252
	<u>7,785,873</u>	<u>8,139,785</u>	<u>8,139,785</u>	<u>8,242,037</u>
Other Resources				
Balance Brought Forward (Approps	749	13,108	0	0
Receipts				
Federal Support	298,066	1,734,306	604,306	604,306
Intra State Receipts	1,287,157	1,975,977	1,975,977	1,975,977
Gov Fund Type Transfers - Other A	711,813	920,236	640,236	640,236
	<u>2,297,036</u>	<u>4,630,519</u>	<u>3,220,519</u>	<u>3,220,519</u>
Total Resources	<u>\$ 10,083,658</u>	<u>\$ 12,783,412</u>	<u>\$ 11,360,304</u>	<u>\$ 11,462,556</u>
 FTE	 <u>58.64</u>	 <u>67.00</u>	 <u>65.00</u>	 <u>65.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,179,520	\$ 9,959,556	\$ 9,145,133	\$ 9,247,385
Personal Travel In State	72,842	94,883	48,508	48,508
State Vehicle Operation	212,161	252,980	252,980	252,980
Depreciation	292,275	154,540	154,540	154,540
Personal Travel Out of State	28,597	35,000	35,000	35,000
Office Supplies	13,072	11,865	11,865	11,865
Facility Maintenance Supplies	73	150	150	150
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	2,698	100,695	2,070	2,070

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Disposition of Resources (cont.)				
Other Supplies	21,011	131,767	32,507	32,507
Printing & Binding	594	1,000	1,000	1,000
Uniforms & Related Items	1,391	250	250	250
Postage	341	1,775	1,775	1,775
Communications	90,262	87,425	87,425	87,425
Rentals	4,034	10,000	10,000	10,000
Utilities	533	1,000	1,000	1,000
Professional & Scientific Services	13,195	19,300	19,300	19,300
Outside Services	146,509	439,830	419,030	419,030
Intra-State Transfers	117,310	511,984	181,467	181,467
Advertising & Publicity	2,562	1,000	1,000	1,000
Outside Repairs/Service	3,655	500	500	500
Attorney General Reimbursements	103,853	349,323	349,323	349,323
Reimbursement to Other Agencies	93,262	96,800	96,800	96,800
ITS Reimbursements	51	101	101	101
IT Outside Services	0	7,000	7,000	7,000
Gov Fund Type Transfers - Attorney	244,680	396,859	396,859	396,859
Gov Fund Type Transfers - Auditor	704	750	750	750
Gov Fund Type Transfers - Other A	186,417	6,034	6,034	6,034
Office Equipment	4,190	0	0	0
Equipment - Non-Inventory	48,198	33,425	33,425	33,425
IT Equipment	112,548	65,108	52,000	52,000
Other Expense & Obligations	60,905	12,412	12,412	12,412
Balance Carry Forward (Approps)	13,108	0	0	0
Reversions	13,108	0	0	0
Total Disposition of Resources	<u>\$ 10,083,658</u>	<u>\$ 12,783,412</u>	<u>\$ 11,360,304</u>	<u>\$ 11,462,556</u>